



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Streets
Priority Ranking:	7
Project Title:	Maple (East) Boulevard Resurfacing – Mason Run to Greenwood
Quantity (if applicable):	0.40 miles
Project Useful Life:	15-20 years pavement, 50 years curbs
Cost Estimates:	Current FY Project Request: \$360,000 Prior Funding: \$0 Total Project Cost: \$360,000
Projected Schedule of Purchase:	Construction completed by November 1, 2015.
Source of Funding:	General Fund
Purpose of Expenditure:	Milling and resurfacing of existing pavement to 3" depth, including replacement of all curb and gutter, sidewalk ramps, and driveway approaches, along with associated work such as drainage structure rehabilitation and / or adjustment to final grades.
Project Justification:	The pavement and curbs along this roadway are in poor condition. The last resurfacing was performed in 1954.
Projected Budget Impact:	All funding is proposed to come from the General Fund.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year		
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.
2. Description and function of new capital item:
Milling and resurfacing of existing pavement to 3" depth, including replacement of all curb and gutter, sidewalk ramps, and driveway approaches, along with associated work such as drainage structure rehabilitation and / or adjustment to final grades.
3. Why is this item needed? Why does the City need to provide this service?
The pavement and curbs along this roadway are in poor condition. The last resurfacing was performed in 1954.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Improvement of roadway surface for the traveling public.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Approximately \$1,000 annually in continuing maintenance such as asphalt cold patching of roadway surface.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, street rehabilitation is inherent to the protection of the public safety and welfare. Specific references include Chapter 3 (Transportation) – pages 11, 12, and 15, and Chapter 12 (Implementation) – page 75.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Milling and resurfacing could be limited to one course (1-1/2") only, however, recent experience indicates that this method does little to truly improve the surface more than a few years and generally leads to reflective cracking from the underlying layers in a few years as well. Full-scale reconstruction in concrete could be considered, but costs would be significantly higher in the near term for this alternative, and would result in excessive maintenance of traffic impacts to adjacent residents.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

All funding is proposed to come from the General Fund. This project is eligible for funding through the Local Street Fund as well, though based on high-priority submissions, it is likely that the fund will not have sufficient fund balance to support this project at this time. In theory, Special Assessment is a viable alternative, but must be implemented as a City-wide policy before it should be considered for this project.

This project could be split into parts over multiple construction seasons if desired. The adjacent resurfacing of Linwood Avenue is also being proposed, and if Maple needs to be split into pieces based on funding constraints, it is recommended that the section between the Mason Run Drain and Linwood Avenue be funded in 2015, with the section between Linwood and Greenwood funded in 2016. The funding breakdown would be \$200,000 for the section between Mason Run and Linwood, and \$160,000 for the section between Linwood and Greenwood.

9. Are there opportunities to share costs and services with other governmental units within the region?

No, maintenance and rehabilitation of roadways within the City's jurisdiction are entirely City responsibility.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.